

# Office of the State Board of Education

Analyst: Borden

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,338,500	1,514,200	2,077,200	6,220,500	2,048,000
Dedicated	325,900	352,200	615,400	420,100	419,700
Federal	0	21,000	154,700	321,300	320,300
<b>Total:</b>	<b>1,664,400</b>	<b>1,887,400</b>	<b>2,847,300</b>	<b>6,961,900</b>	<b>2,788,000</b>
Percent Change:		13.4%	50.9%	144.5%	(2.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,181,300	1,262,100	1,540,100	1,691,900	1,515,300
Operating Expenditures	388,100	468,900	1,189,400	5,146,200	1,172,700
Capital Outlay	17,900	41,200	17,800	23,800	0
Trustee/Benefit	77,100	115,200	100,000	100,000	100,000
<b>Total:</b>	<b>1,664,400</b>	<b>1,887,400</b>	<b>2,847,300</b>	<b>6,961,900</b>	<b>2,788,000</b>
Full-Time Positions (FTP)	21.00	21.00	21.00	25.00	21.00

## Division Description

The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level, including oversight of public schools and the community colleges.

The Board is composed of eight members, seven of which are appointed to five-year terms by the Governor subject to Senate confirmation. The eighth member is the Superintendent of Public Instruction who must be elected to that statewide office. The Board meets across the state in nine to twelve regular or special sessions each year.

The Office of the State Board of Education (OSBE) provides professional staff support to the State Board of Education. Staff expertise focuses primarily on program evaluation, fiscal oversight and centralized record keeping. OSBE staff also responds to Board requests for special studies, monitors agency compliance with Board policies, and administers the state-funded financial aid programs.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>2,077,200</b>	<b>2,847,300</b>	<b>2,077,200</b>	<b>2,847,300</b>
Reappropriations	689,500	1,090,000	689,500	1,090,000
Holdback/Neg. Supp	(69,500)	(69,500)	(69,500)	(69,500)
<b>FY 2002 Total Appropriation</b>	<b>2,697,200</b>	<b>3,867,800</b>	<b>2,697,200</b>	<b>3,867,800</b>
Removal of One-Time Expenditures	(707,300)	(1,107,800)	(707,300)	(1,107,800)
Base Adjustments	0	(94,800)	0	(94,800)
Restore Holdback/Neg. Supp	69,500	69,500	69,500	69,500
Permanent Base Reduction	0	0	(141,600)	(141,600)
<b>FY 2003 Base</b>	<b>2,059,400</b>	<b>2,734,700</b>	<b>1,917,800</b>	<b>2,593,100</b>
Personnel Cost Rollups	11,000	11,800	11,000	11,800
Inflationary Adjustments	11,100	11,100	0	0
Replacement Items	17,800	17,800	0	0
Nonstandard Adjustments	9,200	73,100	9,200	73,100
Change in Employee Compensation	12,000	13,400	0	0
<b>FY 2003 Program Maintenance</b>	<b>2,120,500</b>	<b>2,861,900</b>	<b>1,938,000</b>	<b>2,678,000</b>
1. Assessment & Accountability	4,000,000	4,000,000	110,000	110,000
2. Administrative Support	100,000	100,000	0	0
<b>FY 2003 Total</b>	<b>6,220,500</b>	<b>6,961,900</b>	<b>2,048,000</b>	<b>2,788,000</b>
Change from Original Appropriation	4,143,300	4,114,600	(29,200)	(59,300)
% Change from Original Appropriation	199.5%	144.5%	(1.4%)	(2.1%)
Change in FTP's		4.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>					
	21.00	2,077,200	615,400	154,700	2,847,300
<b>Reappropriations</b>					
Agency Request	0.00	689,500	400,500	0	1,090,000
Governor's Recommendation	0.00	689,500	400,500	0	1,090,000
<b>Holdback/Neg. Supp</b>					
OSBE will meet the 3% holdback by reducing personnel costs and operating expenditures for the administration, Governor's Innovative Grants, and Assessment & Accountability programs. The holdback amount of \$7,800 for the WICHE/UofU Medical Education Program was also removed from the OSBE budget since that contracted amount had already been expended.					
Agency Request	0.00	(69,500)	0	0	(69,500)
Governor's Recommendation	0.00	(69,500)	0	0	(69,500)
<b>FY 2002 Total Appropriation</b>					
Agency Request	21.00	2,697,200	1,015,900	154,700	3,867,800
Governor's Recommendation	21.00	2,697,200	1,015,900	154,700	3,867,800
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items and FY 2001 carryover. Personnel costs for Idaho's MOST (Maximizing Opportunities for Students and Teachers) shifts from the J.A. and Kathryn Albertson Foundation grant to the federal Title II grant in September 2002. The final one-quarter Achievement Standards FTP moves to the General funded Assessment & Accountability program.					
Agency Request	0.00	(707,300)	(400,500)	0	(1,107,800)
Governor's Recommendation	0.00	(707,300)	(400,500)	0	(1,107,800)
<b>Base Adjustments</b>					
Agency Request	0.00	0	(196,500)	101,700	(94,800)
Governor's Recommendation	0.00	0	(196,500)	101,700	(94,800)
<b>Restore Holdback/Neg. Supp</b>					
Restore Governor's 3% holdback including the extra \$7,800 that was removed on behalf of the WICHE/UofU Medical Education Program. Dedicated fund spending authority for a private grant was also reduced.					
Agency Request	0.00	69,500	0	0	69,500
Governor's Recommendation	0.00	69,500	0	0	69,500
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	(1.00)	(141,600)	0	0	(141,600)
<b>FY 2003 Base</b>					
Agency Request	21.00	2,059,400	418,900	256,400	2,734,700
Governor's Recommendation	20.00	1,917,800	418,900	256,400	2,593,100
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	11,000	800	0	11,800
Governor's Recommendation	0.00	11,000	800	0	11,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	11,100	0	0	11,100
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replacement items include \$10,000 for five personal computers, \$7,500 for three laptop computers and \$300 for miscellaneous office equipment.					
Agency Request	0.00	17,800	0	0	17,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nonstandard Adjustments</b>					
Interagency adjustments include an increase of \$9,700 for Attorney General fees and decreases of \$300 and \$200 for State Controller and State Treasurer fees, respectively. External adjustments address the U.S. Department of Education Title II grant related to Idaho's MOST (Maximizing Opportunities for Students and Teachers). It is projected that FY 2002 operating expenditures will be \$218,600. Additional spending authority of \$63,900 is requested above the \$154,700 currently granted.					
Agency Request	0.00	9,200	0	63,900	73,100
Governor's Recommendation	0.00	9,200	0	63,900	73,100
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	12,000	400	1,000	13,400
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	21.00	2,120,500	420,100	321,300	2,861,900
Governor's Recommendation	20.00	1,938,000	419,700	320,300	2,678,000

## 1. Assessment & Accountability

The State Board of Education recently created the Office of Standards, Assessment and Accountability. It is currently staffed by two full-time positions with a SBOE member acting as interim director. This new program, which is housed in the Office of the State Board of Education, works with the Assessment and Accountability Commission. The Commission is currently preparing a comprehensive assessment plan for Idaho's K-12 educational system. Components of the plan include, among others, who will be accountable for producing well-educated high school graduates, how they will be accountable, the grade levels at which students should be assessed, and how best to disseminate the resulting information to interested parties. Assessment exams will be developed for reading, writing and mathematics. Of the \$4.0 million being requested, \$2.5 million is requested as one-time funding. It will be used to acquire a computerized data gathering and analysis system to help educators, policy makers, parents, business leaders and other interested parties compile and identify successful and not-so-successful schools and practices. The remaining \$1.5 million would be used to hire one full-time assessment specialist/data manager, further develop the testing instruments, deliver the tests, compile and verify results and ancillary data being entered into the computer system, and oversee the overall effort.

Agency Request	1.00	4,000,000	0	0	4,000,000
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*The Governor recommends funding to support the two existing staff in the Assessment office of the State Board of Education. Additional financial support for statewide assessment and accountability is recommended within the Public School Support Program and is expected to be transferred to the State Board of Education.*

Governor's Recommendation	1.00	110,000	0	0	110,000
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Administrative Support

As staff for the State Board of Education, the Office of the State Board provides administrative, legal, academic, fiscal and MIS support for established activities. It also provides ad hoc support for various special and short-term initiatives undertaken by the Board. OSBE requests three new support positions to help address an increasing workload and provide adequate support to the Board. The requested positions are one receptionist, one general office support and one fiscal support clerk. The current receptionist's duties are being expanded to include supporting the management information systems and the chief technology officers. As programs with statewide impact are added by the Board, e.g. Assessment & Accountability, Promise and Grow Your Own Teachers scholarships, among others, additional general office support is sought to free professional staff from growing clerical duties. Since the Board is also responsible for the financial aspects of these new programs and initiatives, additional fiscal support is requested to address disbursement and review activities.

Agency Request	3.00	100,000	0	0	100,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2003 Total</b>					
Agency Request	25.00	6,220,500	420,100	321,300	6,961,900
Governor's Recommendation	21.00	2,048,000	419,700	320,300	2,788,000

Agency Request

Change from Original App	4.00	4,143,300	(195,300)	166,600	4,114,600
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% Change from Original App	19.0%	199.5%	(31.7%)	107.7%	144.5%
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*Governor's Recommendation*

Change from Original App	0.00	(29,200)	(195,700)	165,600	(59,300)
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% Change from Original App	0.0%	(1.4%)	(31.8%)	107.0%	(2.1%)
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# Office of the State Board of Education

## Issues & Information

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### Organization of the Office of the State Board of Education

21.00 Budgeted Full-Time Position Equivalents for FY 2002

